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Proposed programme budget for the biennium 2018-2019

Revised estimates relating to the Office of the Victims' Rights Advocate under section 1, Overall policymaking, direction and coordination, section 29D, Office of Central Support Services, and section 36, Staff assessment

Report of the Secretary-General

Summary

The present report is submitted pursuant to the adoption by the General Assembly of resolution 71/297, whereby the Assembly welcomed the steps taken to introduce victims' assistance support functions at Headquarters and in the field, and looked forward to future proposals from the Secretary-General in this regard. The present report contains the revised estimates proposed under section 1, Overall policymaking, direction and coordination, section 29D, Office of Central Support Services, and section 36, Staff assessment, of the proposed programme budget for the biennium 2018-2019, in the additional amount of $1,326,500 net ($1,431,500 gross).

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I. Introduction

1. In his report entitled "Special measures for protection from sexual exploitation and abuse: a new approach" (A/71/818), the Secretary-General pledged to lead the collective effort, across the United Nations system, to stand up against sexual exploitation and abuse in all its forms, placing the victims at the heart of all United Nations efforts to prevent and respond to this scourge. The centrepiece of the Secretary-General's strategy[1] is elevating the voice of victims and putting their rights and dignity at the forefront of United Nations efforts to combat sexual exploitation and abuse.

2. In paragraph 11 and 12 of its resolution 71/297, the General Assembly welcomed the steps taken to introduce victims' assistance support functions at Headquarters and in the field and emphasized the importance of providing expeditious support to victims of sexual exploitation and abuse, as well as the need to identify gaps, lessons learned and to develop recommendations for an integrated system-wide approach in accordance with its resolution 62/214.

3. The key priority of the Organization is strengthening support for victims and promoting reliable recourse to justice. To accomplish this, the Secretary-General proposed the creation of a position of Victims' Rights Advocate at the Assistant Secretary-General level, to be supported by a small staff.

4. The Victims' Rights Advocate will work across the United Nations system to develop an integrated strategic response to ensure that reliable gender- and child-sensitive mechanisms exist to enable a victim or a witness to file complaints, that assistance is rapidly delivered and that information on the progress of the case is conveyed to the victim in a timely manner.

5. The Victims' Rights Advocate will also work closely with government institutions, civil society and national legal and human rights organizations in both host countries and the countries of alleged perpetrators to build networks of support and to help ensure that the full effects of local laws, including remedies for victims, are brought to bear. Such networks will also help to maintain updated information on judicial and administrative proceedings to help ensure that victims have access to those proceedings and that their rights are protected. The Victims' Rights Advocate will invite external experts, advocates and leading aid organizations to inform the development of policies and tools to strengthen support for victims.

6. In the addendum to his report (A/71/818/Add.1), the Secretary-General informed the General Assembly of a requirement for additional resources, under the programme budget for the biennium 2016-2017, for four temporary positions (1 Victims' Rights Advocate (Assistant Secretary-General)), 1 Human Rights Officer (P-4), 1 Political Affairs Officer (P-3) and 1 Administrative Assistant (General Service (Other level)) for the second half of 2017, as well as other related non-post costs. In its resolution 71/297, the General Assembly endorsed the conclusions and recommendations contained in the related report of the Advisory Committee on Administrative and Budgetary Questions (A/71/867).

[1] In his report, the Secretary-General proposed a four-part strategy: (a) putting the rights and dignity of victims first; (b) ending impunity for those guilty of sexual exploitation and abuse; (c) building a multi-stakeholder network to support the United Nations effort to prevent and respond to sexual exploitation and abuse by engaging more directly and continuously with civil society, as well as with external experts and organizations; and (d) reorienting the United Nations approach to strategic communications to raise awareness worldwide regarding the problem of sexual exploitation and abuse, to address the stigma and discrimination that victims face.

7. Furthermore, the Secretary-General proposed the establishment of four temporary positions of Victims' Rights Advocate (P-5), one each at the following four peacekeeping missions: the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the United Nations Stabilization Mission in Haiti and the United Nations Mission in South Sudan. The estimated requirements in respect of the four positions and related non-post costs amount to $1,180,000 for the financial period from 1 July 2017 to 31 June 2018, which, the Secretary-General indicated, will be absorbed within the budgets of the respective peacekeeping missions for the financial period 2017/18. Any resources with respect to victims' assistance functions at field missions for the period from 1 July 2018 to 30 June 2019 will be presented in the relevant proposed budgets for consideration by the General Assembly at the second part of its resumed seventy-second session.

8. The Office of the Victims' Rights Advocate will be placed under section 1, Overall policymaking, direction and coordination, as part of the Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse, given the broad scope of its mandate. The Victims' Rights Advocate will report to the Secretary-General through the Special Coordinator, who in turn reports to the Secretary-General through the Chef de Cabinet. Currently, there are no existing resources devoted to victims' rights across the Secretariat or in other relevant entities and no resources are available in the programme budget for addressing sexual exploitation and abuse. Existing resources for addressing sexual exploitation and abuse are available from peacekeeping and extrabudgetary sources.

9. The present report contains additional resource requirements for the biennium 2018-2019 under section 1, Overall policymaking, direction and coordination, section 29D, Office of Central Support Services, and section 36, Staff assessment, arising from resolution 71/297, reflecting biennial resources ($1,326,500 net of staff assessment ($1,431,500, gross)).

II. Relationship of the current proposals to the proposed programme budget for the biennium 2018-2019

10. The current proposals relate to section 1, Overall policymaking, direction and coordination, section 29D, Office of Central Support Services, and section 36, Staff assessment, of the proposed programme budget for the biennium 2018-2019.

III. Budgetary implications of the establishment of the Office of the Victims' Rights Advocate

11. Additional resource requirements for the proposals contained in the present report for the biennium 2018-2019 amount to $1,326,500 (net of staff assessment), as summarized in tables 1-8.

Overview

Table 1
Resource requirements by budget section

(Thousands of United States dollars)

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
1. Overall policymaking, direction and coordination	120 707.6	933.7	121 641.3
29D. Office of Central Support Services	168 542.9	392.8	168 935.7
36. Staff assessment	501 590.1	105.0	501 695.1
Total (gross)	**790 840.6**	**1 431.5**	**792 272.1**
Total (net of staff assessment)	**289 250.5**	**1 326.5**	**290 577.0**

Table 2
Resource requirements by object of expenditure

(Thousands of United States dollars)

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
Posts	130 220.3	796.9	131 017.2
Other staff costs	6 411.1	–	6 411.1
Non-staff compensation	3 865.3	–	3 865.3
Consultants	940.9	–	940.9
Travel of representatives	10 137.4	–	10 137.4
Travel of staff	3 972.4	103.4	4 075.8
Contractual services	12 430.9	16.8	12 447.7
General operating expenses	103 387.3	341.8	103 729.1
Hospitality	552.1	–	552.1
Supplies and materials	1 501.4	4.0	1 505.4
Furniture and equipment	1 330.2	63.6	1 393.8
Grants and contributions	14 501.2	–	14 501.2
Total (net of staff assessment)	**289 250.5**	**1 326.5**	**290 577.0**
Staff assessment	501 590.1	105.0	501 695.1
Total (gross)	**790 840.6**	**1 431.5**	**792 272.1**

Section 1
Overall policymaking, direction and coordination

Table 3
Financial resources by component

(Thousands of United States dollars)

Regular budget

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
A. Policymaking organs	39 051.5	–	–
B. Secretary-General	2 462.[illegible]	–	–
C. Executive direction and management	40 401.[illegible]	–	–
D. Office of the Special Representative of the Secretary-General for Children and Armed Conflict	3 684.[illegible]	–	–
E. Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	3 313.[illegible]	–	–
F. Office of the Special Representative of the Secretary-General on Violence against Children	4 862.[illegible]	–	–
G. Office of the United Nations Ombudsman and Mediation Services	7 120.[illegible]	–	–
H. Office of Administration of Justice	15 988.[illegible]	–	–
I. Ethics Office	3 823.[illegible]	–	–
J. Office of the Victims' Rights Advocate	–	933.7	933.7
Total (net of staff assessment)	**120 707.[illegible]**	**933.7**	**121 641.3**

Table 4
Financial resources by object of expenditure

(Thousands of United States dollars)

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
Posts	73 306.9	796.9	74 103.8
Other staff costs	3 768.3	–	3 768.3
Non-staff compensation	3 865.3	–	3 865.3
Consultants	613.2	–	613.2
Travel of representatives	10 137.4	–	10 137.4
Travel of staff	3 860.6	103.4	3 964.0
Contractual services	8 146.5	16.8	8 163.3
General operating expenses	1 395.2	5.1	1 400.3
Hospitality	546.6	–	546.6
Supplies and materials	283.4	4.0	287.4

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
Furniture and equipment	283.0	7.5	290.5
Grants and contributions	14 501.2	–	14 501.2
Total	**120 707.6**	**933.7**	**121 641.3**

IV. Office of the Victims' Rights Advocate

12. The Office of the Victims' Rights Advocate will support, monitor and align an integrated strategic response to victim assistance and support in coordination with United Nations system actors in the field and at Headquarters in accordance with General Assembly resolution 62/214 and the report of the Secretary-General entitled "Special measures for protection from sexual exploitation and abuse: a new approach" (A/71/818). Responsibility for the implementation of the mandate rests with component J, Office of the Victims' Rights Advocate, under section 1, Overall policymaking, direction and coordination, of the proposed programme budget for the biennium 2018-2019.

Table 5
Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To strengthen support to victims of sexual exploitation and abuse, by bringing together stakeholders across the United Nations system to provide victims with adequate protection, appropriate assistance and reliable recourse to justice

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Increased transparency and awareness of victims' needs in the life cycle of a sexual exploitation and abuse report (from complaint to final disposition) through enhanced coordination of United Nations system actors	Number of policies and frameworks that incorporate a victim-centred perspective	Target	3			
		Estimate				
		Actual				
(b) Facilitation of support to victims in gaining effective access to justice, including the provision of necessary information, guidance in filing complaints on allegations and accompaniment to proceedings in host countries and/or countries of alleged perpetrators	Number of designated focal points system-wide	Target	15			
		Estimate				
		Actual				

External factors

13. The Office of the Victims' Rights Advocate is expected to achieve its objective and expected accomplishments on the assumption that: (a) governmental institutions, civil society and national legal and human rights organizations collaborate to build networks of support, help ensure that the full effects of local laws, including remedies for victims, are brought to bear and are willing to strengthen coordination in promoting protection measures for victims during investigations and disciplinary/administrative proceedings; and (b) United Nations

system actors coordinate and support an integrated, strategic response to victims' rights and assistance.

Outputs

14. During the biennium 2018-2019, the following outputs will be delivered:

Table 6
Categories of outputs and final outputs

Outputs	*Quantity*
Other substantive activities (regular budget)	
Press releases and press conferences	
1. Press releases and press conferences	20
Technical materials	
2. Development, maintenance and updating of a system-wide internal tracking tool/database on the status of judicial and administrative proceedings in host countries and countries of alleged perpetrators	1
International cooperation and inter-agency coordination and liaison (regular budget)	
Substantive servicing of inter-agency meetings	
3. Inter-agency coordination meetings addressing the needs of victims of sexual exploitation and abuse	4
4. Expert discussions with civil society partners	4
Contribution to joint outputs	
5. Report of the Secretary-General on special measures for protection from sexual exploitation and abuse	2

15. The distribution of resources for the Office is reflected in table 7.

Table 7
Resource requirements by object of expenditure

(Thousands of United States dollars)

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
Posts	–	796.9	796.9
Travel of staff	–	103.4	103.4
Contractual services	–	16.8	16.8
General operating expenses	–	5.1	5.1
Supplies and materials	–	4.0	4.0
Furniture and equipment	–	7.5	7.5
Total (net of staff assessment)	**–**	**933.7**	**933.7**

16. The amount of $933,700 would provide for four posts (1 Assistant Secretary-General, 1 P-4, 1 P-3 and 1 General Service (Other level)) and non-post requirements to support the implementation of the mandate of the Office. The non-post resources comprise travel of staff ($103,400) and operational costs such as contractual services, covering the standard cost of service-level agreements for maintenance support services and other services provided by the Office of Information and

Communications Technology ($16,800), general operating expenses, including the rental of office equipment and communications services ($5,100), supplies and materials, for stationery and office supplies ($4,000), and furniture and equipment, for the acquisition of office automation equipment ($7,500).

17. During the biennium 2018-2019, it is proposed that the following four posts be established:

(a) Victims' Rights Advocate (Assistant Secretary-General): the incumbent of the post would support an integrated, strategic response to victim assistance in coordination with United Nations system actors with responsibility for assisting victims in accordance with General Assembly Resolution 62/214;

(b) Human Rights Officer (P-4): the incumbent of the post would work with relevant entities across the United Nations system to develop mechanisms and policies system-wide that promote reliable and gender- and child-sensitive processes enabling a victim or witness to file complaints, facilitate the rapid and sensitive delivery of assistance and help ensure access to appropriate and timely judicial processes;

(c) Political Affairs Officer/Special Assistant (P-3): the incumbent of the post would serve as Special Assistant to the Victims' Rights Advocate and support the implementation of the Office's mandate;

(d) Administrative Assistant (General Service (Other level)): The incumbent of the post would support the Office of the Victims' Rights Advocate in the overall administration of the Office, including by providing substantive support.

Section 29D
Office of Central Support Services

18. The revised resource requirements for the Office of Central Support Services are reflected in table 8.

Table 8
Resource requirements by object of expenditure

(Thousands of United States dollars)

	2018-2019 estimate as presented in the proposed programme budget	*Changes and additional requirements*	*2018-2019 revised estimate*
Posts	56 913.4	–	56 913.4
Other staff costs	2 642.8	–	2 642.8
Consultants	327.7	–	327.7
Travel of staff	111.8	–	111.8
Contractual services	4 284.4	–	4 284.4
General operating expenses	101 992.1	336.7	102 328.8
Hospitality	5.5	–	5.5
Supplies and materials	1 218.0	–	1 218.0
Furniture and equipment	1 047.2	56.1	1 103.3
Total (net of staff assessment)	**168 542.9**	**392.8**	**168 935.7**

19. The proposed additional resources under non-post items, amounting to $392,800, would provide for the rental of premises and non-recurrent requirements for furniture and equipment related to the four proposed posts.

V. Conclusions and recommendations

20. **The General Assembly is requested:**

(a) To approve the additional resources proposed in the amount of $1,326,500 (net of staff assessment);

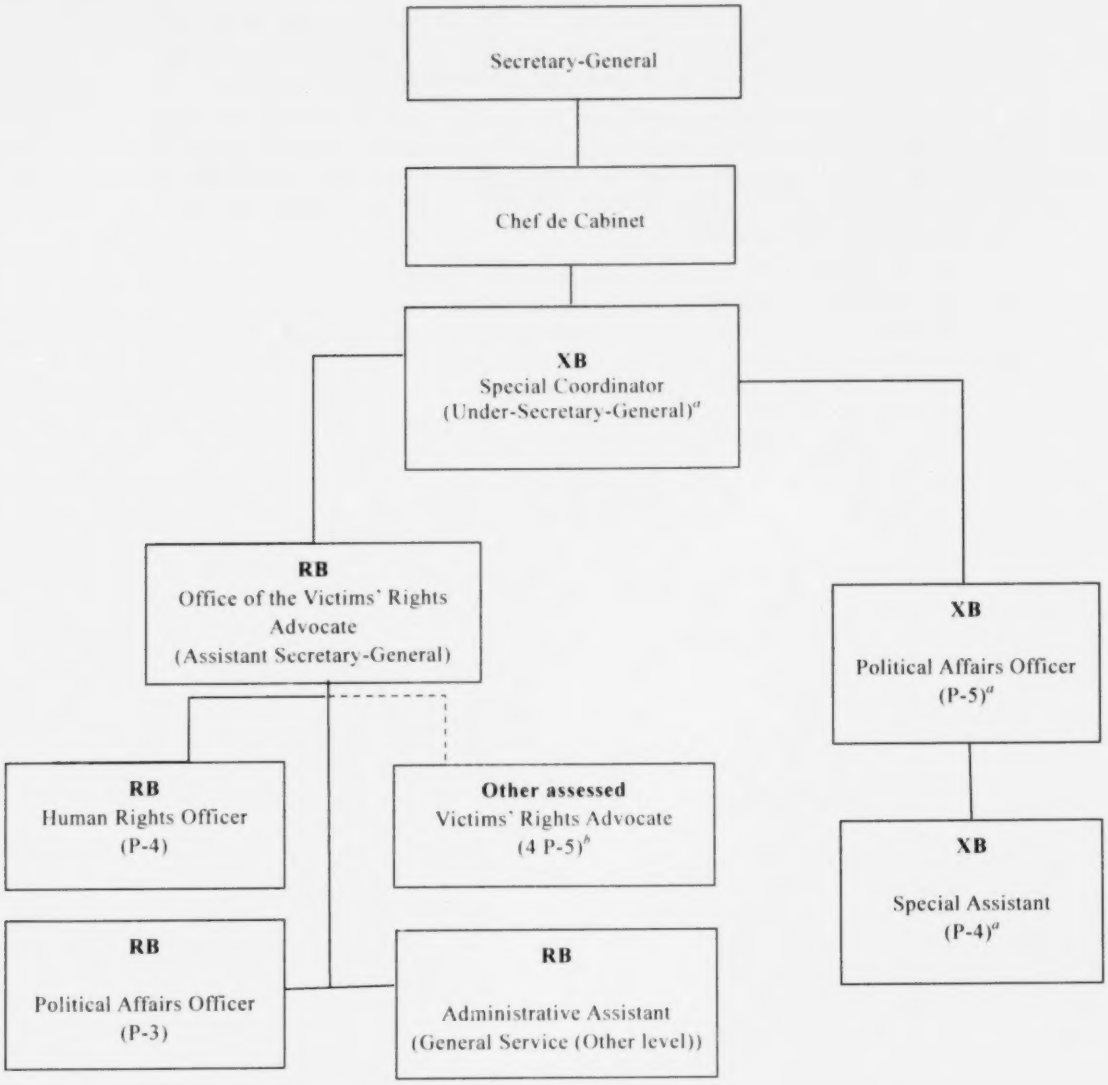
(b) To approve the establishment of the four posts, comprising one Assistant Secretary-General, one P-4, one P-3 and one General Service (Other level), under section 1, Overall policymaking, direction and coordination;

(c) To appropriate an additional amount of $1,326,500 (net of staff assessment) under section 1, Overall policymaking, direction and coordination ($933,700), and section 29D, Office of Central Support Services ($392,800), of the programme budget for the biennium 2018-2019, which would represent a charge against the contingency fund;

(d) To appropriate an additional amount of $105,000 under section 36, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2018-2019.

Annex

Organizational structure and distribution of posts for the biennium 2018-2019



Abbreviations: RB, regular budget; XB, extrabudgetary resources.

[a] Subject to the extension of the mandate of the Office of the Special Coordinator and to the availability of extrabudgetary resources.

[b] Reflected under individual peacekeeping missions.